

Westerly School District

Babcock Middle School

INSTRUCTION

| Detail Functions | Per Pupil | % To Total |
|---------------------------------|----------------|--------------|
| Instructional Teachers | \$5,021 | 60.4% |
| Substitutes | \$118 | 1.4% |
| Instructional Paraprofessionals | \$321 | 3.9% |
| Pupil-Use Technology | \$97 | 1.2% |
| Instructional Materials | \$182 | 2.2% |
| Total | \$5,739 | 69.1% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | % To Total |
|---------------------------|--------------|--------------|
| Guidance & Counseling | \$183 | 2.2% |
| Library & Media | \$148 | 1.8% |
| Extracurricular | \$59 | 0.7% |
| Student Health/Services | \$104 | 1.2% |
| Curriculum Development | \$0 | 0.0% |
| Staff Development | \$103 | 1.2% |
| Sabbaticals | \$0 | 0.0% |
| Program Management | \$1 | 0.0% |
| Therapists, Psychologists | \$392 | 4.7% |
| Total | \$990 | 11.9% |

OPERATIONS

| Detail Function | Per Pupil | % To Total |
|---------------------|----------------|--------------|
| Transportation | \$230 | 2.8% |
| Food Service | \$194 | 2.3% |
| Safety | \$47 | 0.6% |
| Building Upkeep | \$677 | 8.1% |
| Data Processing | \$0 | 0.0% |
| Business Operations | \$0 | 0.0% |
| Total | \$1,147 | 13.8% |

LEADERSHIP

| Detail Function | Per Pupil | % To Total |
|---------------------------|--------------|-------------|
| Principals & Asst. Prin | \$334 | 4.0% |
| School Office | \$97 | 1.2% |
| Deputies & Administrators | \$0 | 0.0% |
| Superintendent & Board | \$0 | 0.0% |
| Legal | \$0 | 0.0% |
| Total | \$431 | 5.2% |

#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures: **\$6,770,304**
 School Enrollment (ADM): **815**
 School Per Pupil: **\$8,307**

(See Chart #2a for Comparison to Last Year)

